

# Unscheduled, General Fund Overtime Expenditures Public Health & Wellness



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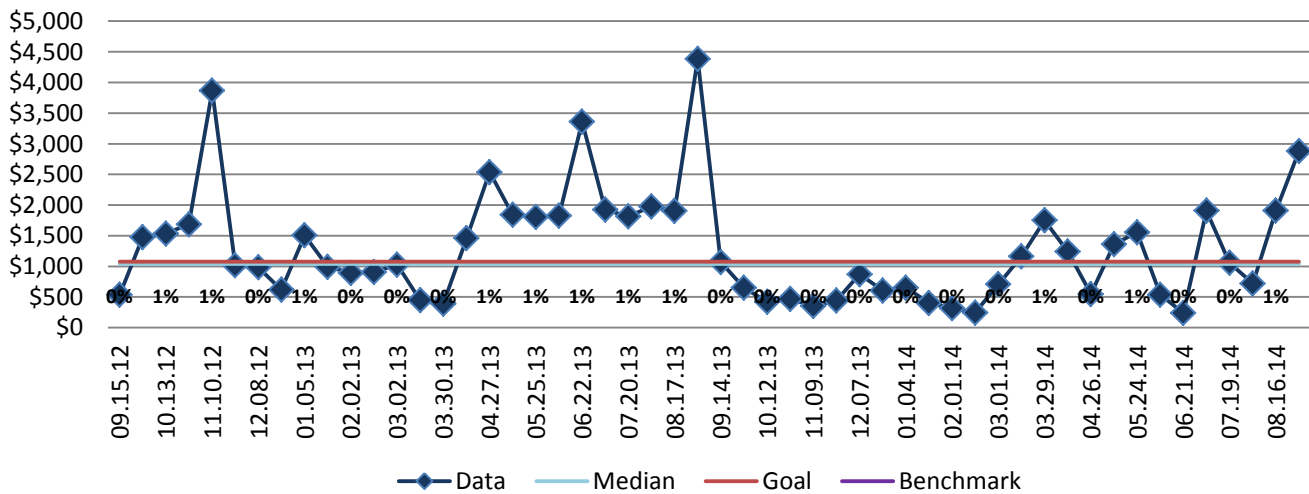
Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary	
Baseline: FY12 - \$28,654 total		Data Source: PeopleSoft	Plan-Do-Check-Act Step 8: Monitor and diagnose	
Goal: No more than \$28,000 overtime dollars spent per year (\$1077 overtime dollars spent per pay period) by end of FY15.		Goal Source: LMPHW Budget Report	Measurement Method: The total amount of overtime dollars paid for by the general fund	
Benchmark: TBD		Benchmark Source: N/A	Why Measure: To help address structural budget issues	
			Next Improvement Step: Continue to track and monitor	

## How Are We Doing?

09.01.13-08.30.14 12 Month Goal	09.01.13-08.30.14 12 Month Actual		08.17.14-08.30.14 Goal	08.17.14-08.30.14 Actual	
<b>\$28,000</b>	<b>\$24,059</b>		<b>\$1,077</b>	<b>\$2,879</b>	
Dollars	Dollars		Dollars	Dollars	

## Unscheduled, General Fund Overtime Expenditures



Root cause analysis is not necessary because LMPHW's overtime expenditures are less than 2 % of Louisville Metro Government's total overtime expenditures.